



## Quarterly Status Report

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### Fire Program Analysis (FPA) Project

For Reporting Period: January 1 through March 31, 2009

#### Status, Key Tasks, and Milestones

**FPA Fire Planning Unit Deployment:** The FPA system has been deployed nationwide to all 139 Fire Planning Units (FPUs). All have been participating in [weekly interactive conference calls and webinars](#). [The Live Meeting™ webinars](#) are an internet-based live forum for participants to interact with the FPA team, ask questions, and gain a more thorough understanding of the FPA system.

#### Project Overview

Fire Program Analysis is a common interagency fire planning and budget process with a cost-effective trade-off analysis incorporating land and resource management objectives.

**Wave 1 and 2 Fire Planning Units Analysis Completed:** Over 60 Fire Planning Units have completed and submitted their investment alternatives for a national analysis that will help in formulation of the DOI and U.S. Forest Service FY2011 fire program budgets. The remaining planning units will have their analyses submitted by May 1, 2009.

#### System Development Progress

**Version 2.07 of FPA was released on April 4, 2009.**

■ **Business Process and User Interface:** included fixes and additional reporting functionality that will assist national fire budget and planning officers in the interpretation of analyses results.

■ **Initial Response Simulator (IRS):** Results from the sensitivity analysis of work shift lengths were incorporated into the IRS module.

Next Milestone: Begin second FPA analysis year updates for modeled fire ignitions based on recent 10 years of historic ignitions in agencies' systems of record.

■ **Large Fire:** Calculation of statistical behavior of large fires was incorporated in the system as well as calibration of large fire modeling results based on historic fire sizes.

Next Milestone: Begin second FPA analysis year updates of simulated fire behavior in Fire Planning Units where significant changes in boundaries, fuels treatments, or fuel models have occurred.

■ **National Goal Programming:** The national goal programming module was delivered for use in the national analysis of local FPU investment alternatives. This module enables national decision makers to analyze performance measure outputs in support the FY2011 budget formulation process. The module includes tabular, map and graphical tools.

Next Milestone: In April, national fire budget staff will further refine decision support reports using preliminary goal programming outputs from Wave 1 and 2 analyses.

**FPA Training Development:** Six training modules were deployed to the internet for fire planners to learn the FPA system. On-site workshops have been conducted in each Geographic Area to assist the FPU's in learning the system and completing their analyses. In addition, interactive web-based Live Meeting™ training sessions have been conducted weekly. Participants in the workshops and Live Meetings™ have varied between 40 and 150.

Next Milestones: An additional training module on developing fuels options will be delivered by the end of May and Live Meeting™ sessions will continue through May to help fire planners understand how their submitted investment alternatives are used at the national level in support of budget formulation.

### **Monthly Key Communication Events:**

- Collaboration with subject matter experts regarding development of the system
- Monthly conference calls with FPA's Management Advisory Team (MAT)
- Routine status briefings provided to the National Fire and Aviation Fire Directors
- Monthly meetings with the DOI National Fire Program Budget staff and Planners
- Monthly conference calls with LANDFIRE to enhance collaboration and share information
- Bi-monthly conference calls with FPA's Geographic Area leads to provide a forum for information exchange regarding the status of FPA
- Weekly Live Meeting™ conferences with FPU's to help them use the FPA system
- FPA monthly newsletters and technical notes distributed and electronic list server items sent to over 800 subscribers
- Weekly conference calls with the Interagency Science Team, the DOI Office of Wildland Fire Coordination, and U.S. Forest Service Washington office key contacts

### **Additional Key Communication Events**

#### January

- FPA Team members attended workshops hosted by Geographic Areas
- Met with DOI agency National Fire Program Budget staff in Boise, ID
- A subset FPA's Interagency Science Team met in Boise, ID

#### February

- A subset of FPA's Interagency Science Team met with FPA Large Fire Module (LFM) development team
- DOI National Fire Program Budget staff and Planners meeting

#### March

- Demonstration of the national goal programming module to National Fire Program Planners and Budget Officers in Boise, ID

### **Project Time Line**

- 🕒 **April - June 2009** – National goal programming and trade-off analysis of FPU's investment alternatives is conducted for Waves 1-3 of year one.

- 🕒 **April – June 2009** – Update of data layers and statistical models will be completed in preparation for the second FPA analysis year.

### **Project Earned Value Report**

The project earned value report compares the actual cost and schedule to the planned cost and schedule. The table below shows a summary by fiscal year for past years, the tasks in the FPA project baseline for fiscal year 2009 and a summary for the planned tasks for FY 2010. Actual costs represent invoiced amounts or actual expenditures for each milestone. Obligations incurred for future contract work are not considered actual costs.

The cost performance index (CPI) and schedule performance index (SPI) are 0.91 and 1.05, respectively. These reflect that the project is approximately 9% over budget and 5% ahead of schedule.

The USDA-OCIO and OMB monitor both the CPI and SPI. A project is placed on the USDA-OCIO watch list if the cost or schedule deviates by more than 10%. At this time, the FPA project is within USDA-OCIO tolerance.

## FPA-2 Earned Value

AS OF 3/31/2009

CPI = 0.91

SPI = 1.05

### I.H.4 Actual Performance and Variance from OMB approved baseline (pending)

Description	OMB Approved Baseline				Actual			
	Schedule			Planned Cost	Schedule		% Complete	Actual Cost
	Start Date	End Date	Days		Start Date	End Date		
<b>FY 2005</b>	1/1/2005	9/30/2005	195	\$4,895,452	1/1/2005	9/30/2005	100%	\$ 4,895,452
<b>FY 2006</b>	10/1/2005	9/30/2006	260	\$5,385,794	10/1/2005	9/30/2006	100%	\$ 5,385,794
<b>FY 2007</b>	10/1/2006	9/30/2007	260	\$5,074,521	10/1/2006	9/30/2007	100%	\$ 5,360,151.32
<b>FY 2008</b>	10/1/2007	9/30/2008	262	\$7,000,000	10/1/2007	9/30/2008	100%	\$ 9,571,455
<b>FY 2009</b>								
FY09 Govt Program Management	10/1/2008	9/30/2009	261	\$819,940	10/1/2008	9/30/2009	50%	\$ 330,500
FY09 SAIC CPIC and project support	10/1/2008	9/30/2009	261	\$60,000	10/1/2008	9/30/2009	50%	\$ 22,606
FY09 Teksystems Tech Writer	10/1/2008	4/30/2009	152	\$75,000	10/1/2008	4/30/2009	60%	\$ 64,205
FY09 O&M (IBM Task 18)	10/1/2008	9/30/2009	261	\$4,374,145	10/1/2008	9/30/2009	50%	\$ 2,631,146
FY09 HW/SW Maintenance	10/1/2008	9/30/2009	261	\$570,000	10/1/2008	9/30/2009	50%	\$ 62,000
<b>s.t FY 2009</b>				\$5,899,085				\$ 3,110,456
<b>FY 2010</b>	10/1/2009	9/30/2010		\$4,074,940				
<b>Total</b>	<b>1/1/2005</b>	<b>9/30/2010</b>	<b>2,098</b>	<b>\$ 32,329,793</b>			<b>80%</b>	<b>\$ 28,323,309</b>